

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Nursing Board	731,600	651,700	689,400	664,000	669,400	669,300
<b>Total</b>	<b>731,600</b>	<b>651,700</b>	<b>689,400</b>	<b>664,000</b>	<b>669,400</b>	<b>669,300</b>
<b>By Fund Source</b>						
Dedicated	731,600	651,700	689,400	664,000	669,400	669,300
<b>Total</b>	<b>731,600</b>	<b>651,700</b>	<b>689,400</b>	<b>664,000</b>	<b>669,400</b>	<b>669,300</b>
<b>By Object</b>						
Personnel Costs	378,600	341,700	385,100	359,700	369,900	372,700
Operating Expenditures	301,500	258,500	297,800	297,800	286,900	284,000
Capital Outlay	51,500	51,500	6,500	6,500	12,600	12,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>731,600</b>	<b>651,700</b>	<b>689,400</b>	<b>664,000</b>	<b>669,400</b>	<b>669,300</b>
<b>FTP Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>689,400</b>	<b>8.00</b>	<b>0</b>	<b>689,400</b>
<b>5.00 FY 2004 Total Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>689,400</b>	<b>8.00</b>	<b>0</b>	<b>689,400</b>
6.90 Other Adjustments	(1.00)	0	(25,400)	(1.00)	0	(25,400)
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>7.00</b>	<b>0</b>	<b>664,000</b>	<b>7.00</b>	<b>0</b>	<b>664,000</b>
8.40 Removal of One-Time Expenditures	0.00	0	(8,600)	0.00	0	(8,600)
<b>9.00 FY 2005 Base</b>	<b>7.00</b>	<b>0</b>	<b>655,400</b>	<b>7.00</b>	<b>0</b>	<b>655,400</b>
10.10 Personnel Costs Rollups	0.00	0	7,500	0.00	0	7,500
10.20 Inflationary Adjustments	0.00	0	2,900	0.00	0	0
10.30 Replacement Items	0.00	0	13,800	0.00	0	13,800
10.40 Nonstandard Adjustments	0.00	0	(12,900)	0.00	0	(12,900)
10.60 Change In Employee Compensation	0.00	0	2,700	0.00	0	5,500
<b>11.00 FY 2005 Total Maintenance</b>	<b>7.00</b>	<b>0</b>	<b>669,400</b>	<b>7.00</b>	<b>0</b>	<b>669,300</b>
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>7.00</b>	<b>0</b>	<b>669,400</b>	<b>7.00</b>	<b>0</b>	<b>669,300</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>14,000</b>	<b>0.00</b>	<b>0</b>	<b>13,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.14%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.12%</b>